

2600 California Transportation Commission

The California Transportation Commission advises and assists the Secretary of the Business, Transportation and Housing Agency and the Legislature in formulating and evaluating state policies, plans, and funding for California's transportation programs.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Administration of California Transportation Commission	10.6	15.6	17.6	\$1,929	\$2,402	\$2,707
30 Clean Air and Transportation Improvement	-	-	-	3,504	3,018	3,018
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	10.6	15.6	17.6	\$5,433	\$5,420	\$5,725
FUNDING				2005-06*	2006-07*	2007-08*
0042 State Highway Account, State Transportation Fund				\$729	\$694	\$700
0046 Public Transportation Account, State Transportation Fund				1,097	1,255	1,261
0703 Clean Air and Transportation Improvement Fund				3,504	3,018	3,018
0995 Reimbursements				103	453	457
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006				-	-	194
6056 Trade Corridors Improvement Fund				-	-	95
TOTALS, EXPENDITURES, ALL FUNDS				\$5,433	\$5,420	\$5,725

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 13990, and Title 2, Division 3, Part 5.3 (commencing with Section 14500).

Public Utilities Code, Sections 99612 and 99613, and Division 12, Chapter 4, Article 5 (commencing with Section 130300).

Streets and Highways Code, Section 30952.1.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Adjusted Estimate of Proposition 116 Bond Issuance	\$-	\$3,000	-	\$-	\$3,000	-
• Resources to Implement and Support the Corridor Mobility Improvement Program	-	-	-	-	289	1.9
• Other Baseline Adjustments	-	86	-	-	102	-
Totals, Baseline Adjustments	\$-	\$3,086	-	\$-	\$3,391	1.9
TOTALS, BUDGET ADJUSTMENTS	\$-	\$3,086	-	\$-	\$3,391	1.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 ADMINISTRATION OF TRANSPORTATION PROGRAMS

The objective of the Administration Program is to produce and update the State Transportation Improvement Program (STIP) and the STIP Fund Estimate biannually, and to program and allocate transportation revenues and bond funds for the construction of highway, passenger rail and transit improvements in California.

30 CLEAN AIR AND TRANSPORTATION IMPROVEMENT

The objective of the Clean Air and Transportation Improvement Program is to provide grants from specified bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies to be used for the preservation, acquisition, construction, or improvement of rail infrastructure, paratransit vehicles, bicycle facilities, waterborne ferry vessels and facilities, public transit, or the California State Museum of Railroad Technology.

* Dollars in thousands, except in Salary Range.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PROGRAM REQUIREMENTS				
10	ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$729	\$694	\$700
0046	Public Transportation Account, State Transportation Fund	1,097	1,255	1,261
0995	Reimbursements	103	453	457
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	194
6056	Trade Corridors Improvement Fund	-	-	95
	Totals, State Operations	\$1,929	\$2,402	\$2,707
PROGRAM REQUIREMENTS				
30	CLEAN AIR AND TRANSPORTATION IMPROVEMENT			
	State Operations:			
0703	Clean Air and Transportation Improvement Fund	\$17	\$18	\$18
	Totals, State Operations	\$17	\$18	\$18
	Local Assistance:			
0703	Clean Air and Transportation Improvement Fund	\$3,487	\$3,000	\$3,000
	Totals, Local Assistance	\$3,487	\$3,000	\$3,000
TOTALS, EXPENDITURES				
	State Operations	1,946	2,420	2,725
	Local Assistance	3,487	3,000	3,000
	Totals, Expenditures	\$5,433	\$5,420	\$5,725

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	10.6	16.0	16.0	\$857	\$1,239	\$1,261
Total Adjustments	-	-	2.0	-	58	242
Estimated Salary Savings	-	-0.4	-0.4	-	-36	-47
Net Totals, Salaries and Wages	10.6	15.6	17.6	\$857	\$1,261	\$1,456
Staff Benefits	-	-	-	292	453	557
Totals, Personal Services	10.6	15.6	17.6	\$1,149	\$1,714	\$2,013
OPERATING EXPENSES AND EQUIPMENT						
				\$797	\$706	\$712
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,946	\$2,420	\$2,725
2 Local Assistance				Expenditures		
				2005-06*	2006-07*	2007-08*
Grants and Subventions				\$3,487	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$3,487	\$3,000	\$3,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$782	\$675	\$700
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	-4	4	-
Totals Available	\$778	\$694	\$700
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$729	\$694	\$700
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,269	\$1,211	\$1,261
Allocation for employee compensation	-	38	-
Adjustment per Section 3.60	-6	6	-
Totals Available	\$1,263	\$1,255	\$1,261
Unexpended balance, estimated savings	-166	-	-
TOTALS, EXPENDITURES	\$1,097	\$1,255	\$1,261
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Prior year balances available:			
Public Utilities Code Section 99652	\$90	\$69	\$51
Revised Expenditure Authority	-4	-	-
Totals Available	\$86	\$69	\$51
Balance available in subsequent years	-69	-51	-33
TOTALS, EXPENDITURES	\$17	\$18	\$18
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$103	\$453	\$457
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$194
TOTALS, EXPENDITURES	\$-	\$-	\$194
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$95
TOTALS, EXPENDITURES	\$-	\$-	\$95
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,946	\$2,420	\$2,725
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$3,487	\$3,000	\$3,000
TOTALS, EXPENDITURES	\$3,487	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,487	\$3,000	\$3,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,433	\$5,420	\$5,725

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	10.6	16.0	16.0	\$857	\$1,239	\$1,261

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	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Salary Adjustments	-	-	-	-	58	50
Proposed New Positions:				Salary Range		
Principal Transportation Engineer	-	-	1.0	8,625-9,512	-	109
Supervising Transportation Planner	-	-	1.0	6,556-7,228	-	83
Totals, Proposed New Positions	-	-	2.0	\$-	\$-	\$192
Total Adjustments	-	-	2.0	\$-	\$58	\$242
TOTALS, SALARIES AND WAGES	10.6	16.0	18.0	\$857	\$1,297	\$1,503

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